

Division of Human Resources

STARS Number & Budget Unit: 194 GVHR

Bill Number & Chapter: H330 (Ch.175), H462 (Ch.380)

PROGRAM DESCRIPTION: The Division of Human Resources is located in the Executive Office of the Governor. Prior to FY 2000, it was located in the Department of Administration as the Personnel Commission. The division is responsible for: recruitment, job classification, assessment and selection processes, compensation issues, workforce planning and development, employee relations, and human resource legal assistance.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	2,904,200	2,656,200	2,746,100	2,822,900	2,800,800	2,800,800
Percent Change:		(8.5%)	3.4%	2.8%	2.0%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,004,700	1,881,800	2,034,500	2,078,600	2,065,600	2,065,600
Operating Expenditures	774,500	672,200	684,200	717,100	708,000	708,000
Capital Outlay	125,000	102,200	27,400	27,200	27,200	27,200
Total:	2,904,200	2,656,200	2,746,100	2,822,900	2,800,800	2,800,800
Full-Time Positions (FTP)	37.00	37.00	37.00	37.00	37.00	37.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 37 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	37.00	0	2,746,100	0	2,746,100
Removal of One-Time Expenditures	0.00	0	(27,400)	0	(27,400)
FY 2004 Base	37.00	0	2,718,700	0	2,718,700
Personnel Cost Rollups	0.00	0	31,100	0	31,100
Replacement Items	0.00	0	27,200	0	27,200
Nonstandard Adjustments	0.00	0	(4,800)	0	(4,800)
FY 2004 Maintenance (MCO)	37.00	0	2,772,200	0	2,772,200
1. Training Fund Spending Authority	0.00	0	28,600	0	28,600
FY 2004 Total Appropriation	37.00	0	2,800,800	0	2,800,800
Change From FY 2003 Original Approp.	0.00	0	54,700	0	54,700
% Change From FY 2003 Original Approp.	0.0%		2.0%		2.0%

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, risk management, Controller and Treasurer fees. One enhancement provides \$28,600 in one-time dedicated fund spending authority for the Division's training fund.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0401-00 Seminars and Publ.	0.00	0	101,400	0	0	0	101,400
OT D 0401-00 Seminars and Publ.	0.00	0	28,600	0	0	0	28,600
D 0475-12 Div. of Human Res.	37.00	2,065,600	578,000	0	0	0	2,643,600
OT D 0475-12 Div. of Human Res.	0.00	0	0	27,200	0	0	27,200
Totals:	37.00	2,065,600	708,000	27,200	0	0	2,800,800